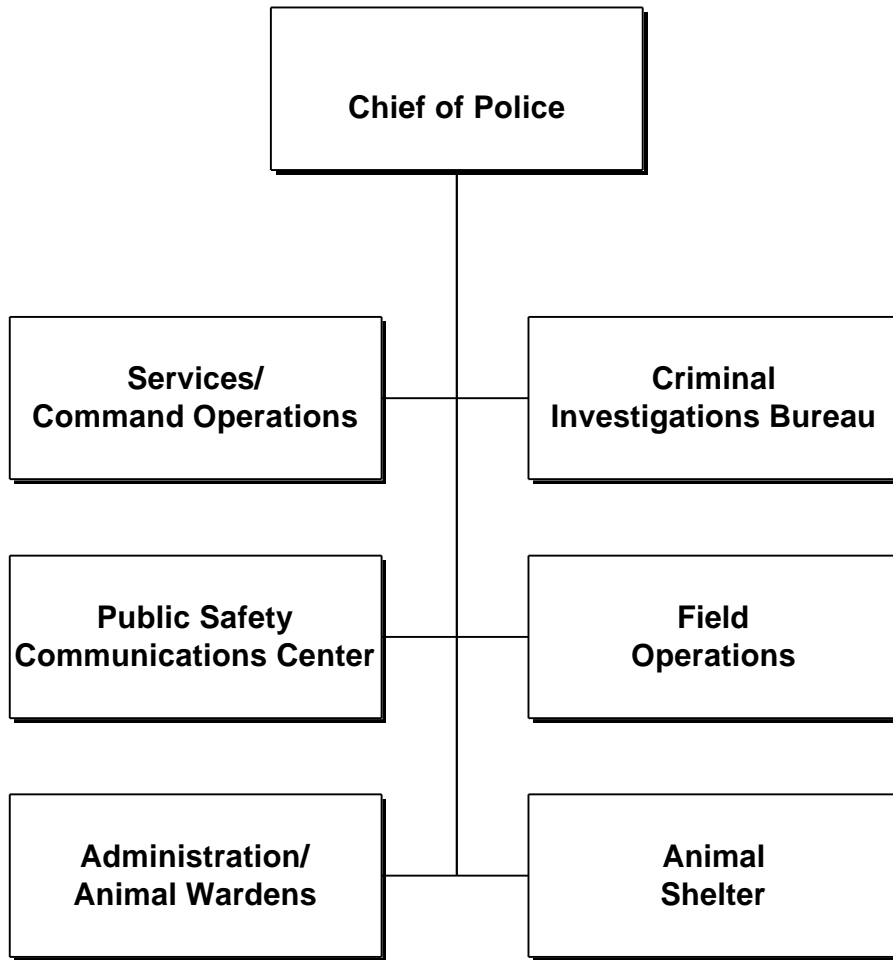


POLICE DEPARTMENT



POLICE DEPARTMENT

Agency Position Summary

1,259	Sworn Positions (16)	/	1,259.00	Sworn Staff Years (16.00)
547	Civilian Positions (28)	/	453.16	Civilian Staff Years (28.00)
6	Grant Positions	/	6.00	Grant Staff Years
1,812	Total Positions (44)	/	1,718.16	Total Staff Years (44.00)

Position Detail Information

CHIEF OF POLICE

1	Chief of Police	1	Storekeeper	15	PSC Asst. Squad Supervisors
3	Deputy Chiefs of Police	2	Material Requirement Specs.	4	PSC Squad Supervisors
4	Positions	5	Fingerprint Specialists III	1	Public Safety Training Coord.
4.0	Staff Years	1	Buyer I	1	Business Analyst III
4	Sworn	1	Program & Procedure Coord.	1	Geog. Info. Spatial Analyst I
		2	Business Analysts II	1	Management Analyst III
		1	Polygraph Supervisor	2	Management Analysts II
		3	Polygraph Examiners	1	Administrative Assistant IV

SERVICES/COMMAND OPERATIONS

4	Police Majors	199	Positions (2)	1	Administrative Assistant III
3	Police Captains	199.0	Staff Years (2.0)	1	Administrative Assistant II
7	Police Lieutenants	83	Sworn	141	Positions
11	Police Second Lieutenants	116	Civilian (2)	141.0	Staff Years
5	Police Sergeants			4	Sworn
39	Master Police Officers			137	Civilian

CRIMINAL INVESTIGATIONS

BUREAU

14	Police Officers II	1	Police Major
9	Police Cadets	3	Police Captains
1	Fiscal Administrator	2	Police Lieutenants
1	Accountant II	13	Police Second Lieutenants
1	Administrative Assistant V	5	Police Sergeants
6	Administrative Assistants IV	61	Master Police Officers
13	Administrative Assistants III (1)	50	Police Officers II
36	Administrative Assistants II (1)	3	Crime Analysts I
2	Administrative Assistants I	1	Administrative Assistants III
1	Audiovisual/Television Technician	6	Administrative Assistants II
7	Police Citizen Aides II	1	Paralegal Assistant
1	Policy & Information Mgr.	1	Photographic Specialist
1	Network/Telecomm. Analyst II	1	Police Citizen Aide II
1	Programmer Analyst IV	1	Director Victim Witness
1	Programmer Analyst III	5	Probation Counselors II
1	Information Officer III	1	Forensic Artist
1	Information Officer II	2	Management Analysts I
1	Management Analyst IV	157	Positions
3	Management Analysts III	157.0	Staff Years
3	Management Analysts II	135	Sworn
5	Management Analysts I	22	Civilian

PUBLIC SAFETY COMMUNICATIONS

CENTER (PSCC)

1	Vehicle Maintenance Coord.	1	Police Captain
1	Inventory Mgmt. Supvr.	1	Assistant Director
1	Supply Clerk	2	Master Police Officers
		1	Police Officer II
		108	PSC's III

FIELD OPERATIONS

4	Police Majors
11	Police Captains (1)
13	Police Lieutenants (1)
75	Police Second Lieutenants (8)
59	Police Sergeants (6)
165	Master Police Officers
459	Police Officers II
216	Police Officers I
51	Police Citizen Aides II (6)
1	Crime Analyst II
9	Crime Analysts I (1)
4	Helicopter Pilots
1	Aircraft/Power Plant Technician II
1	Aircraft/Power Plant Technician I
1	Senior ASAP Technician
4	ASAP Technicians
132	School Crossing Guards, PT
2	Traffic Enforcement Suprs.
15	Traffic Enforcement Officers II
7	Traffic Enforcement Officers I
1	Management Analyst II
9	Administrative Assistants III
12	Administrative Assistants II
1	Administrative Assistant I
1,253	Positions (23)
1,159.16	Staff Years (23.0)
1002	Sworn (16)
251	Civilian (7)

POLICE DEPARTMENT

ADMINISTRATION/ANIMAL WARDENS

1	Police Captain
1	Police Lieutenant
1	Administrative Assistant II
1	Naturalist IV
2	Chief Animal Control Officers
4	Animal Control Officers III
14	Animal Control Officers II
9	Animal Control Officers I
33	Positions
33.0	Staff Years
31	Sworn
2	Civilian

PT Denotes Part-Time Positions

() Denotes New Positions

(T) Denotes Transferred Positions. These positions are transferred from the Animal Shelter to this agency.

ANIMAL SHELTER

1	Director (1 T)
1	Administrative Assistant III (1 T)
1	Volunteer Services Coordinator (1 T)
5	Administrative Assistants II (5 T)
2	Animal Caretakers II (2 T)
9	Animal Caretakers I (9 T)
19	Positions (19 T)
19.0	Staff Years (19.0 T)
19	Civilian (19 T)

The details of the agency's 6/6.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

POLICE DEPARTMENT

Agency Mission

To protect persons and property by providing public safety services, and the fair and impartial enforcement of the laws of the Commonwealth of Virginia in the County of Fairfax; while promoting community involvement, as well as stability and order through service, assistance, and visibility.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1747/ 1653.16	1747/ 1653.16	1762/ 1668.16	1799/ 1705.16	1806/ 1712.16
Expenditures:					
Personnel Services	\$84,293,974	\$89,225,192	\$88,960,236	\$99,082,503	\$99,145,144
Operating Expenses	22,196,971	26,406,572	27,840,607	29,293,593	28,690,275
Capital Equipment	1,063,941	525,804	541,311	2,399,489	2,136,587
Subtotal	\$107,554,886	\$116,157,568	\$117,342,154	\$130,775,585	\$129,972,006
Less:					
Recovered Costs	(\$1,046,366)	(\$747,002)	(\$812,148)	(\$646,606)	(\$646,606)
Total Expenditures	\$106,508,520	\$115,410,566	\$116,530,006	\$130,128,979	\$129,325,400
Income:					
Parking Violations	\$2,319,316	\$1,662,320	\$3,349,720	\$2,349,720	\$2,349,720
Fees and Misc. Income	1,226,412	1,501,544	852,576	1,165,000	1,165,000
State Reimbursement	16,365,865	18,045,683	15,307,047	16,241,114	16,241,114
Miscellaneous Income	4,360	5,000	5,000	5,000	5,000
Dog Licenses	0	0	0	242,744	242,744
Animal Shelter Fees	0	0	0	86,031	86,031
Total Income	\$19,915,953	\$21,214,547	\$19,514,343	\$20,089,609	\$20,089,609
Net Cost to the County	\$86,592,567	\$94,196,019	\$97,015,663	\$110,039,370	\$109,235,791

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Services/Command					
Operations	\$20,045,209	\$20,851,274	\$19,825,797	\$24,543,309	\$24,002,259
Criminal Investigations					
Bureau	11,787,209	11,321,521	13,180,065	13,504,911	13,504,911
Public Safety					
Communications Center	444,801	1,075,988	949,362	927,401	927,401
Field Operations	72,201,767	80,158,374	80,288,138	87,827,326	87,564,797
Administration/Animal					
Wardens	2,029,534	2,003,409	2,286,644	2,341,001	2,341,001
Animal Shelter	0	0	0	985,031	985,031
Total Expenditures	\$106,508,520	\$115,410,566	\$116,530,006	\$130,128,979	\$129,325,400

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$866,220 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:

POLICE DEPARTMENT

- Modification of existing strategies toward fleet management, maintenance, and repairs, resulting in savings of \$498,318.
- Elimination of 50 percent of replacement capital equipment funding, resulting in savings of \$262,902.
- Elimination of funding for the Neighborhood Watch Banquet, elimination of funding for maintenance of the In-Vehicle Video Pilot Program at the Mount Vernon District Police station, and reduction in funding allocated for DWI enforcement-related and community policing-related maintenance and supplies, resulting in savings of \$105,000.
- ♦ An increase of \$62,641 in Personnel Services to provide for the stationing of one Police Officer in the Town of Clifton during peak traffic hours. This funding level provides for the staffing of one Police Officer working overtime for three hours during the morning traffic rush and for three hours during the evening traffic rush, five days per week, 52 weeks per year.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ♦ Conversion of 7/7.0 SYE positions from Grant to Regular Merit Status as per the conditions of the COPS MORE 2000 grant stating that the County must maintain the awarded civilian positions, and the resulting level of redeployment, for at least one full locally-set budget cycle after federal funding has ended. The purpose of the COPS MORE 2000 grant is to provide funding for new and additional civilian personnel which allow current officers to spend more time engaged in community policing activities. The Police Department has identified funding for these positions within the *FY 2002 Revised Budget Plan* for the remainder of FY 2002, and funding was included in the *FY 2003 Advertised Budget Plan* in anticipation of this conversion; therefore no funding adjustment is required.

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The Police Department will continue to deliver superior police services to the citizens of the County of Fairfax in the face of rapidly increasing urbanization of formerly suburban areas and significant diversification in the ethnic compositions of communities. The Department will focus attention on maintaining the excellent level of citizen participation developed over the years, while maintaining one of the area's lowest per capita spending levels.

Per Capita Spending

<i>Jurisdiction</i>	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Fairfax County	\$116.84	\$128.75	\$133.66	\$143.58	\$153.27
Montgomery County	\$124.91	\$131.59	\$135.24	\$137.94	\$147.16
Prince George's County	\$146.54	\$156.14	\$155.58	\$164.71	\$169.01
Arlington County	\$166.39	\$171.88	\$179.00	\$176.39	\$176.61
Alexandria City	\$235.46	\$259.06	\$258.12	\$252.10	\$269.88

POLICE DEPARTMENT

Fairfax County has become the area's most populous jurisdiction. Even with significant population and commercial growth and the subsequent increase in service demands, the County has maintained the area's, and one of the nation's, lowest rates in crimes against persons and property crimes. The clearance rate for index crimes continues to remain above the national average for suburban areas and counties.

Citizen involvement with the Police Department continues to be a great asset to the agency and the community and has been instrumental in advancing the Department's vision of Community Policing. During FY 2003, the Police Department will continue to strengthen these partnerships through programs such as Neighborhood Watch, Citizens Advisory Committees, the Auxiliary Police program, and the most recent program, Volunteers in Police Service (VIPS). The Department will continue to work with various citizen groups to help identify issues and develop solutions regarding crime and quality of life issues in the community, paying particular attention to the concerns of the increasingly diverse ethnic populations.

As part of the FY 2003 Advertised Budget Plan, and approved as part of the FY 2003 Adopted Budget Plan, the functions of the Animal Shelter are transferred to the Police Department to better reflect the alignment of resources. All positions, totaling 19/19.0 SYE, and funding, totaling \$985,031, within the Animal Shelter are transferred to the Animal Shelter Cost Center within the Police Department. The Animal Shelter will continue to provide humane care, food and temporary shelter for approximately 7,500 animals each year. The Animal Shelter will also continue to actively pursue opportunities to partner with the community to expand and further Shelter services.

Key Accomplishments

- ◆ Installed the 800 MHz digital trunking radio system. This was a significant advancement in terms of technology and is an important investment that will help ensure the safety of our sworn personnel in the field by improving communication capabilities.
- ◆ Increased staffing for the School Resource Officer (SRO) Program. The goal of the program is to place a SRO in all Fairfax County high schools, secondary schools, and middle schools, toward improving police service to the community and promoting a safe learning environment. To this end, the agency applied for and received a grant for 6 additional SROs.
- ◆ Implemented a pilot In-Vehicle Video Program. The purpose of this program is to provide videotaping of traffic stops, vehicle pursuits, and other policing issues that could prove valuable in the following: improving conviction rates, reducing citizen complaints, reducing overtime costs associated with court attendance, and ensuring officer compliance with procedural guidelines.
- ◆ Created the Criminal Intelligence Unit to provide effective response to organized criminal activity to include terrorist-related, gang, and bias crime information gathered throughout the Police Department. The Unit is responsible for data entry, review and classification of information, analysis, link development, prioritization, dissemination, follow-up investigations, interviews, maintaining contacts with outside intelligence groups, and conducting surveillance operations. The Unit is staffed with 7/7.0 SYE positions that were redeployed from within the Police Department and 2/2.0 SYE positions that were redirected from the County Executive's position pool.

FY 2003 Initiatives

- ◆ Continue to actively support police-citizen involvement programs. In addition to the Citizen Advisory Committees, which meet with District Station Commanders, and the Citizen Advisory Council, which meets with the Chief of Police, the agency will strive to further seek citizen input on the way the Department conducts business.
- ◆ Continue the partnership developed with The National Center for Community Policing at Michigan State University in benchmarking "best practices" to further develop community policing objectives.

POLICE DEPARTMENT

- ◆ Continue to rigorously pursue the Department's mission of crime prevention, the successful investigation of criminal offenses, the diligent enforcement of traffic laws, and the promotion of public safety through community police and education programs.
- ◆ Continue preparations for the opening of the new Sully District Police Station and the expansion of the Mt. Vernon and West Springfield District Police Stations in FY 2003.

Performance Measurement Results

The Police Department's continued focus on community policing has resulted in a decrease in crime levels in recent years. Crime rates per 10,000 population for various types of crime have decreased from Calendar Year 1999 to Calendar Year 2000.

The Criminal Investigations Bureau (CIB) seeks to provide efficient follow-up investigations of all major crimes. In order to provide prompt, efficient service to these investigations, the CIB tracks clearance rates for all cases in general and for Part I (murder, rape, robbery, aggravated assault) cases in specific. The Police Department has set a goal of achieving a 50 percent clearance rate for Part I violent crimes.

The Public Safety Communications Center provides access to the public in need of assistance. With a growing population comes increased service needs. The Police Department recognizes the need to provide quick response to the calls, and has sought to maintain and even lower average speed-to-answer such calls, a challenging task due to the continued increase in the total number of calls.

The Police Department will continue to deliver superior police services to the citizens of the County of Fairfax in the face of rapidly increasing urbanization of formerly suburban areas and significant diversification in the ethnic compositions of communities. The Department will focus attention on maintaining the excellent level of citizen participation developed over the years, while maintaining one of the area's lowest per capita spending levels.

Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ An increase of \$1,854,040 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$2,315,971 in Personnel Services based on the FY 2003 Market Index of 2.67 percent is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2003.
- ◆ An increase of \$1,403,137 in Personnel Services associated with the staffing requirements for the opening of the new Sully District Police Station in January 2003. Funding provides for the addition of 25/25.0 SYE positions.
- ◆ An increase of \$776,773 in Personnel Services associated with the transfer 19/19.0 SYE positions from the Animal Shelter to the Police Department.
- ◆ An increase of \$2,030,534 in Personnel Services associated with extra pay requirements primarily due to the actual security and investigative requirements that have arisen after the events of September 11. These security and investigative requirements include the participation in the Federal Bureau of Investigations Terrorism Task Force, increased focus on railway, metro stations, water treatment, and high profile government buildings, additional surveillance activities, response to a 400 percent increase in bias crimes, and outreach to residents and neighborhood groups in target communities.
- ◆ An increase of \$1,476,856 in Personnel Services associated with the expiration of COPS UHP III and COPS More grant funding in early FY 2003. Upon completion of these three-year grant periods,

POLICE DEPARTMENT

Fairfax County is responsible for full salary expenses incurred by associated positions. It should be noted that this increase is offset by a decrease in the Local Cash Match requirement for these two grants.

- ◆ An increase of \$2,222,618 in Operating Expenses associated with the operational requirements for the opening of the new Sully District Police Station primarily for vehicle equipment, new Department of Vehicle Services charges, and one-time operating requirements associated with the opening of a new facility.
- ◆ An increase of \$208,258 in Operating Expenses associated with the transfer of operational responsibility of the Animal Shelter to the Police Department.
- ◆ An increase of \$976,819 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ A net decrease of \$1,619,187 in Operating Expenses due to a decrease of \$1,962,377 primarily due to a decrease in required local cash match associated with the U.S. Department of Justice COPS UHP grants. It should be noted that sufficient local cash match funding has been included to cover the anticipated general fund obligation for these grants. This decrease is partially offset by an increase of \$343,190 due to the expansion of the Mount Vernon District and the West Springfield District Police Stations. Funding provides for installation of necessary telecommunications equipment as well as other equipment and furnishings associated with the expansion of these two facilities.
- ◆ A decrease of \$100,396 in Recovered Costs primarily due to a decrease in the request for special security services for the Housing Authority, Park Authority, and Community Centers.
- ◆ Funding of \$2,399,489 has been included for Capital Equipment, including \$525,804 for replacement items which have outlived their useful life-span and \$1,873,685 for the purchase of vehicles associated with the opening of the new Sully District Police Station. Of the funding for replacement items, \$261,220 is for the replacement of the Tactical Section's weapons truck which is 13 years old; \$68,600 is for the replacement of the "Rollback" wrecker; \$16,365 is for the replacement of a neighborhood speed/traffic count trailer which is seven years old; \$11,165 is for the replacement of the trailer used by Animal Control to handle and transport large animals; \$9,000 is for replacement of a non-functional polygraph unit; \$6,325 is for replacement of an undercover radio monitoring unit; and, \$153,129 is for other replacement items.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ In FY 2002, the County Executive approved a redirection of positions resulting in an increase of 2/2.0 SYE Crime Analysts I for the newly established Criminal Intelligence Unit. There is no corresponding funding adjustment for these positions in FY 2002 as the agency has been directed to absorb all costs associated with this action.
- ◆ On November 19, 2001, the Board of Supervisors approved an additional 6/6.0 SYE positions associated with the "COPS In School" grant to provide additional School Resource Officers in the Fairfax County Public Schools.
- ◆ As part of the *FY 2001 Carryover Review*, an increase of \$130,410 due to encumbered carryover.
- ◆ As part of the *FY 2001 Carryover Review*, unencumbered carryover in the amount of \$989,030, including \$935,849 to support required funding for the local cash match associated with the COPS UHP grants, \$21,450 to support the continuing operations of the Geese Peace Program not completed in FY 2001, and \$31,731 to support the Billing and Tracking System contract for revenue enhancement activity due to delays in the procurement process.

POLICE DEPARTMENT



Services/Command Operations

Goal

To provide managerial direction of, and administrative, budgetary, logistical, technical, and personnel support for all organizational entities within the Department. To provide both recruit and in-service training for all organizational entities within the Department which comply with Virginia State Department of Criminal Justice Services standards.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	208/ 208	208/ 208	201/ 201	201/ 201	203/ 203
Total Expenditures	\$20,045,209	\$20,851,274	\$19,825,797	\$24,543,309	\$24,002,259

Objectives

- ♦ To achieve a position vacancy percentage no greater than 3.5 percent for all sworn classes of employees.
- ♦ To maintain the rate of recruits graduating from the Criminal Justice Academy at 95 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate/Actual	CY 2002	CY 2003
Output:					
Total vacancies filled (Sworn)	115	132	138 / 119	130	96
Applicant flow (Sworn) ¹	1,558	1,656	1,973 / 1,112	1,625	1,412
Recruits entering Academy	107	161	130 / 106	160	160
Recruits graduating Academy	96	131	125 / 88	152	152
Efficiency:					
Vacancies filled per applicant detective	14	16	18 / 18	22	19
Applicant cases per applicant detective	97	103	139 / 149	173	151
Average cost of training per recruit in Academy	\$25,013	\$19,199	\$25,719 / \$21,580	\$22,659	\$23,792
Service Quality:					
Percent of sworn personnel retained during the probationary period	86%	87%	90% / 89%	90%	90%
Outcome:					
Position vacancy factor	3.1%	4.8%	3.1% / 4.8%	3.5%	3.5%
Minority representation within agency	24.3%	23.5%	24.5% / 25.0%	25.0 %	25.3%
Percent of recruits graduating from Academy	90%	81%	96% / 83%	95%	95%

¹ As a result of additional analysis of information related to "Applicant flow (Sworn)", the Prior Year Actuals may reflect those persons who submitted an application; however, did not participate any further in the applicant process. This is also reflected in "Vacancies filled as percentage of applicant flow."

POLICE DEPARTMENT



Criminal Investigations Bureau

Goal

To conduct prompt follow-up investigations of all major crimes including murder, rape, robbery, aggravated assault, motor vehicle theft, financial crimes, fugitives from justice, cases involving children in need of services, and controlled substance violations in order to arrest and convict the persons responsible for those crimes and provide services to their victims.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	143/ 143	144/ 144	157/ 157	155/ 155	157/ 157
Total Expenditures	\$11,787,209	\$11,321,521	\$13,180,065	\$13,504,911	\$13,504,911

Objectives

- ♦ To achieve a case clearance rate of 70 percent for all cases.
- ♦ To achieve a case clearance rate of 50 percent for Part I violent crimes (murder, rape, robbery, aggravated assault).

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate/Actual	CY 2002	CY 2003
Output:					
Cases assigned ¹	8,905	9,281	9,458 / 10,157	10,624	11,113
Part I violent crimes investigated	490	492	455 / 623	714	747
Cases cleared ¹	6,928	7,104	7,336 / 6,671	6,693	7,779
Part I violent crimes cleared	228	255	230 / 297	343	374
Efficiency:					
Cases per detective ¹	156	163	159 / 161	169	176
Outcome:					
Clearance rate for all cases	78%	77%	78% / 66%	63%	70%
Clearance rate for Part I violent crimes	47%	52%	51% / 48%	48%	50%

¹ Beginning in CY 2001, actual total cases assigned and cleared will include all work activity assigned within the Major Crimes Division. Prior years have been adjusted to accurately reflect trend.

POLICE DEPARTMENT



Public Safety Communications Center

Goal

To provide the telecommunications necessary for the rapid dispatch of Police and Fire and Rescue units to the scene of citizen or other agency requests for assistance. To maintain effective command, control, communications, and information support for public safety field personnel required for the safe, orderly conduct of public safety activities 24 hours a day, 365 days a year.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	143/ 143	143/ 143	141/ 141	142/ 142	141/ 141
Total Expenditures	\$444,801	\$1,075,988	\$949,362	\$927,401	\$927,401

Objectives

- ♦ To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority I-life threatening) within 0.6 minutes (average).
- ♦ To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority II-serious threat to property or public order) within 1.6 minutes (average).
- ♦ To contribute to the prompt and efficient response of field personnel by dispatching non-emergency calls for services (Priority III-threat to public safety or convenience) within 6.5 minutes (average).

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate/Actual	CY 2002	CY 2003
Output:					
Calls received on emergency lines	564,857	558,202	799,837 / 615,761	646,549	678,877
Calls received on non-emergency lines	903,325	945,194	1,093,024 / 1,026,773	1,078,112	1,132,017
Efficiency:					
Cost per call	\$8.27	\$8.66	\$8.54 / \$7.92	\$9.56	\$10.69
Service Quality:					
Average speed-to-answer emergency calls (in seconds)	2.5	5.0	3.0 / 4.0	4.0	3.5
Average speed-to-answer non-emergency calls (in seconds)	33.0	50.0	30.0 / 35.0	40.0	35.0
Outcome:					
PSCC dispatch time (in minutes):					
Priority I: emergency/life threat	1.6	2.0	2.0 / 0.6	0.6	0.6
Priority II: emergency/serious threat to property or public order	2.1	2.2	2.4 / 1.6	1.6	1.6
Priority III: non-emergency/threat to public safety or convenience	5.2	6.3	6.2 / 6.5	6.5	6.5

POLICE DEPARTMENT



Field Operations

Goal

To respond to all requests for police service 24-hours a day and to engage in a variety of proactive and reactive programs designed to safeguard persons and property against crime and traffic offenses.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1222/ 1128.16	1221/ 1127.16	1230/ 1136.16	1249/ 1155.16	1253/ 1159.16
Total Expenditures	\$72,201,767	\$80,158,374	\$80,288,138	\$87,827,326	\$87,564,797

Objectives

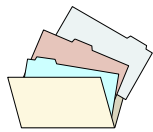
- ♦ To ensure the number of fatal/personal injury accidents is no greater than the five-year average level of 5,250.
- ♦ To ensure the number of alcohol-related fatal accidents is no greater than the five-year average level of 15.
- ♦ To ensure the Target Crime Rate for Burglary per 10,000 population is no greater than the five-year average level of 19.7.
- ♦ To ensure the Target Crime Rate for Larceny per 10,000 population is no greater than the five-year average level of 209.6.
- ♦ To ensure the Target Crime Rate for Vandalism per 10,000 population is no greater than the five-year average level of 51.2.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate/Actual	CY 2002	CY 2003
Output:					
Traffic Arrests (DWI, Reckless)	7,696	7,082	7,696 / 7,206	7,185	7,185
Burglary cases investigated	1,572	1,436	1,720 / 1,839	1,774	1,774
Larceny cases investigated	17,521	18,032	19,175 / 18,820	18,933	18,933
Vandalism cases investigated	4,710	4,398	5,155 / 4,757	4,629	4,629
Service Quality:					
Average Response Time (Priority I) (in minutes)	6.8	9.3	6.5 / 8.7	7.8	7.8
Clearance Rate: Burglary	32.0%	21.6%	35.5% / 27.8%	31.8%	31.8%
Clearance Rate: Larceny	17.8%	12.0%	20.0% / 20.2%	18.8%	18.8%
Clearance Rate: Vandalism	11.8%	8.5%	12.6% / 11.7%	12.9%	12.9%

POLICE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate/Actual	CY 2002	CY 2003
Outcome:					
Traffic Accidents	6,040	5,445	5,215 / 5,537	5,250	5,250
Alcohol-related Fatal Accidents	12	19	12 / 12	15	15
Target Crime Rate per 10,000 population: Burglary	17.4	15.6	17.4 / 19.6	19.7	19.7
Target Crime Rate per 10,000 population: Larceny	193.7	195.6	193.7 / 200.5	209.6	209.6
Target Crime Rate per 10,000 population: Vandalism	52.1	47.7	50.3 / 50.7	51.2	51.2



Administration/Animal Wardens

Goal

To enforce citizen compliance with State laws and County ordinances dealing with animal control; to humanely capture and impound animals that pose a threat to the public safety of Fairfax County citizens; and to assist animals that are injured, sick, or in distress.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	31/ 31	31/ 31	33/ 33	33/ 33	33/ 33
Total Expenditures	\$2,029,534	\$2,003,409	\$2,286,644	\$2,341,001	\$2,341,001

Objectives

- ♦ To achieve a 98 percent rate for the capture and quarantine of animals that have bitten humans, toward a goal of 100 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate/Actual	CY 2002	CY 2003
Output:					
Animals captured after bites	1,052	999	1,100 / 856	1,250	1300
Efficiency:					
Cost per animal bite-related case	\$1,470	\$1,607	\$1,511 / \$2,450	\$1,665	\$1,819
Outcome:					
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	97%	97%	97% / 92%	98%	98%

POLICE DEPARTMENT



Animal Shelter

Goal

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized, as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia, and to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for animals in the County.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan ¹	FY 2003 Adopted Budget Plan ¹
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	19/ 19	19/ 19
Total Expenditures	\$0	\$0	\$0	\$985,031	\$985,031

¹ As part of the FY 2003 Advertised Budget Plan, and approved as part of the FY 2003 Adopted Budget Plan, the functions of the Animal Shelter are transferred to the Police Department. All positions and funding within the Animal Shelter are transferred to the Animal Shelter Cost Center within the Police Department.

Objectives

- ♦ To achieve an adoption/redemption rate of at least 59.0 percent by increasing the number of adoptions and redemptions by 5.0 percent, from 4,175 to 4,384.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Adoptions	2,739	2,427	2,427 / 2,486	2,486	2,610
Redemptions	1,677	1,652	1,652 / 1,689	1,689	1,774
Total	4,416	4,079	4,079 / 4,175	4,175	4,384
Total animals impounded	7,150	7,050	6,980 / 7,430	7,430	7,430
Efficiency:					
Average shelter cost of adopted/ redeemed animal per day ¹	NA	\$12.29	\$13.67 / \$11.65	\$13.64	\$14.32
Service Quality:					
Percentage of customers satisfied with adoption process ²	NA	98%	98% / 98%	98%	98%
Outcome:					
Adoption/Redemption rate ³	61.8%	57.9%	58.4% / 56.2%	56.2%	59.0%

¹ Based on reorganization activities in this agency, the FY 1999 average cost is not valid for purposes of comparison to succeeding years.

² A customer satisfaction survey was not conducted in FY 1999, based on reorganization activities in this agency.

³ The total number of animals impounded includes animals that are redeemed, adopted, euthanized, dead on arrival, owner released, or wildlife released back into the wild.